

Work Authority #1469-85  
 Project #97-N20  
 Project Name: The BIOS/LFN Strategy - Reduction of Synthetic Pesticides Fertilizers in Five California Counties  
 Recipient: Community Alliance with Family Farmers

Budget Year: 1999  
 Statement Quarter: 2

Total Estimated Cost of Phase 1 \$1,680,631  
 Funding from Federal Bay-Delta Account \$1,680,631

Total Project Estimated Completion Date: 3 years

	PHASE 1 (Quarterly Budget)				PHASE 1 (FY '98 Budget)				PHASE 1 (Three Year Budget) FY '98 - FY '01		
	Budget	Accrued Expenditures	Variance	**	Budget	Accrued Expenditures	Remaining Balance	**	Budget	Accrued Expenditures	Balance to Complete
Task 1: Plan intensive campaign to enlist farmers in CAFF's program	\$33,050	\$33,050	\$0		\$106,819	\$96,584	\$10,235		\$106,819	\$96,584	\$10,235
Schedule FY '98 through FY '99											
Percent Work Complete for Task 1: 90%											
1a Hire Communications Director	\$1,533	\$1,533	\$0		\$5,029	\$5,029	\$0		\$5,029	\$5,029	\$0
1b Hire a public relations firm	\$4,593	\$4,593	\$0		\$6,124	\$4,593	\$1,531		\$6,124	\$4,593	\$1,531
1c Develop targeted outreach strategy	\$7,444	\$7,444	\$0		\$31,182	\$28,971	\$2,211		\$31,182	\$28,971	\$2,211
1d Create and improve outreach materials	\$19,480	\$19,480	\$0		\$64,484	\$57,991	\$6,493		\$64,484	\$57,991	\$6,493
Task 2: Unify CAFF's various databases and purchase network	\$58,334	\$58,334	\$0		\$80,296	\$60,851	\$19,445		\$80,296	\$60,851	\$19,445
Schedule: FY '98 through FY '99											
Percent Work Complete for Task 2: 76%											
2a Hire consulting firm to unify databases	\$29,114	\$29,114	\$0		\$40,908	\$31,203	\$9,705		\$40,908	\$31,203	\$9,705
2b Purchase computer equipment and software for database upgrade	\$24,763	\$24,763	\$0		\$33,447	\$25,193	\$8,254		\$33,447	\$25,193	\$8,254
2c Purchase computer equipment and software for Lighthouse Farm Network	\$4,456	\$4,456	\$0		\$5,941	\$4,456	\$1,485		\$5,941	\$4,456	\$1,485
Task 3: Increase the capacity of the Lighthouse Farm Network	\$60,834	\$60,834	\$0		\$145,367	\$94,257	\$51,110		\$145,367	\$94,257	\$51,110
Schedule: FY '98 through FY '99											
Percent Work Complete for Task 3: 65%											
3a Hire and train two LFN coordinators	\$1,686	\$1,686	\$0		\$7,675	\$7,113	\$562		\$7,675	\$7,113	\$562
3b Initiate and hold monthly LFN events in new location	\$5,400	\$5,400	\$0		\$10,826	\$5,426	\$5,400		\$10,826	\$5,426	\$5,400
3c Continue monthly LFN meetings, field days, tours	\$15,168	\$15,168	\$0		\$37,296	\$22,128	\$15,168		\$37,296	\$22,128	\$15,168
3d Develop relationships with local community leaders, farmers	\$21,629	\$21,629	\$0		\$46,348	\$24,719	\$21,629		\$46,348	\$24,719	\$21,629
3e Hold regional planning meetings	\$2,669	\$2,669	\$0		\$15,679	\$13,009	\$2,670		\$15,679	\$13,009	\$2,670
3f Produce monthly LFN newsletter, The Foghorn	\$5,682	\$5,682	\$0		\$18,943	\$13,261	\$5,682		\$18,943	\$13,261	\$5,682
3g Collect and analyze information from LFN farmers	\$8,600	\$8,600	\$0		\$8,600	\$8,600	\$0		\$8,600	\$8,600	\$0
Task 4: Reporting	\$14,932	\$14,932	\$0		\$57,851	\$39,010	\$18,841		\$178,375	\$39,010	\$139,365
Schedule: FY '98 through FY '01											
Percent Work Complete for Task 4: 22%											
4a Submit quarterly narrative and financial reports	\$3,020	\$3,020	\$0		\$12,572	\$10,573	\$1,999		\$38,764	\$10,573	\$28,191
4b Bookkeeping services	\$11,428	\$11,428	\$0		\$43,658	\$27,954	\$15,704		\$134,611	\$27,954	\$106,657
4c Administrative Upgrade	\$484	\$484	\$0		\$1,622	\$484	\$1,138		\$5,000	\$484	\$4,516
Task 5: Biological Farming Promotion	\$39,481	\$39,481	\$0		\$78,962	\$39,481	\$39,481		\$383,721	\$39,481	\$344,240
Schedule: FY '99 through FY '01											
Percent Work Complete for Task 5: 10%											
5a Implement 1999 Biological Farming Production Campaign	\$39,481	\$39,481	\$0		\$78,962	\$39,481	\$39,481		\$157,923	\$39,481	\$118,442
5b Implement 2000 Biological Farming Production Campaign	\$0	\$0	\$0		\$0	\$0	\$0		\$166,944	\$0	\$166,944
5c Implement 2001 (first six months of year three) Biological Farming Production Campaign	\$0	\$0	\$0		\$0	\$0	\$0		\$58,854	\$0	\$58,854
Task 6: Continue to coordinate BIOS in San Joaquin, Madera and Colusa Counties through the growing season	\$93,041	\$93,041	\$0		\$186,082	\$93,041	\$93,041		\$372,164	\$93,041	\$279,123

Schedule FY '99										
Percent Work Complete for Task 6: 25%										
6a	Hold frequent on-farm field days in all three counties, hold the BIOS Farm Tour, use management team to provide grower support, continue publishing newsletters, conduct survey of grower practices and program eval. and provide weekly orchard monitoring info. to enrolled farmers	\$93,041	\$93,041	\$0	\$186,082	\$93,041	\$93,041	\$372,164	\$93,041	\$279,123
Task 7: Plan the transition of BIOS projects to local leadership										
Schedule FY '99										
Percent Work Complete for Task 7: 25%										
7a	Build relationships with local stakeholders in Colusa, Madera and San Joaquin counties. Develop options for future activities and prepare written transition plan	\$11,411	\$11,411	\$0	\$22,823	\$11,411	\$11,411	\$45,645	\$11,411	\$34,234
Task 8: Evaluate pesticide use changes as a result of the BIOS project										
Schedule: FY '99 through FY '01										
Percent Work Complete for Task 8: 0%										
8a		\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Task 9: Use the Lighthouse Farm Network to offer consistent technical support to farmers										
Schedule: FY '99 through FY '01										
Percent Work Complete for Task 9: 0%										
9a		\$0	\$0	\$0	\$0	\$0	\$0	\$237,964	\$0	\$237,964
Task 10: Implement the transition of BIOS projects to local leadership										
Schedule: FY '00 through FY '01										
Percent Work Complete for Task 10: 0%										
10a		\$0	\$0	\$0	\$0	\$0	\$0	\$50,280	\$50,280	\$50,280
Phase 1 Total:										
		\$311,082	\$311,082	\$0	\$678,199	\$434,635	\$243,564	\$1,680,631	\$484,915	\$1,245,996